

THE CITY'S VISION STATEMENT:

Williamsburg will become an evermore safe, beautiful, livable city of historic and academic renown, served by a city government--cohesively led, financially strong, always improving--in full partnership with the people who live, work and visit here".

To advance this vision, every two years the Williamsburg City Council identifies new strategic objectives for city government. The Biennial Goals and Initiatives provide an expression of city current priorities, as specific and measurable as possible, covering a two year period. Longer term objectives are expressed in terms of what the city hopes to accomplish in the next two years toward that objective. The 2007/2008 Biennial Goals and Initiatives are organized under nine goal statements with 78 specific initiatives identified.

The goals are titled:

- I. Character of the City
- II. Economic Vitality
- III. Neighborhoods and Housing
- IV. Transportation
- V. Public Safety
- VI. Education and Human Services
- VII. Recreation and Culture
- VIII. Environmental Services
- IX. City Organizational Leadership

The Biennial Goals and Initiatives are not intended to be a comprehensive list of all city services and activities. Instead, they provide a concrete, coordinated expression of City Council's direction for change and focus in the near future. In that way, they drive city government operating budget and capital budget formation. Under the Capital Improvements section of this budget, capital projects are expressly linked to Goals and Initiatives.

The Biennial Goals and Initiatives are created in light of a variety of resources including the city's Comprehensive Plan, Five Year Capital Improvement Program, and Economic Development Strategic Plan; with input from citizens, city staff, and volunteers. Biennial goal statements directly align with the recently adopted 2006 Comprehensive Plan goals.

I. Character of the City

Protect and enhance Williamsburg's unique character—the historic area, college, entrance corridors, urban environment, and open spaces.

Redevelopment Focus Area

Assist and encourage redevelopment of under used commercial properties, and new infill projects, during the biennium especially on:

- Richmond Road between Brooks Street and Ironbound Road
- Monticello Avenue and Mount Vernon Avenue in vicinity of former hospital
- Henry Street between Lafayette Street and Prince George Street, and between Ireland Street and Mimosa Drive
- Capitol Landing Road from Bypass Road to Merrimac Trail
- Second Street and Penniman Road

Corridor Beautification

Assist property owners along city entrance corridors to improve landscaping by developing Corridor Landscape Design Guidelines, and providing opportunities for corridor beautification, working with the Beautification Advisory Committee. Guidelines will be used in site plan review for new projects, and applied voluntarily in existing developments.

Richmond Road Beautification

Provide landscape improvements in accordance with the plan designed by Landmark, Inc., as a follow up to Richmond Road Reconstruction in cooperation with adjoining property owners.

City Entrance Feature – Monticello to Ironbound

Install a city entrance sign by spring 2007, and take over long-term landscape maintenance, in the newly constructed island on Monticello Avenue at Ironbound Road – to enhance an important corridor entrance to the City.

Underground Wiring

Name Quarterpath Road from Route 60 to Redoubt #2 as the next priority for a major corridor underground project in the biennium; followed by South Henry Street between Newport Avenue and Cedar Grove Cemetery. Develop a plan for subsequent underground project priorities in Five Year Capital Improvement Plan updates.

Pedestrian and Bicycle Improvements

Install new and replacement sidewalks per the Capital Improvement Plan, notably on Lafayette Street (Page to Capitol Landing, Harrison to Wythe). Where possible, upgrade existing sidewalks in the downtown through joint funding with adjoining property owners. Develop a plan for pedestrian/bike connection along Monticello Avenue through College Woods. Concerning bikeways, connect bike lanes on Route 60 at Quarterpath Road to Redoubt Park with a multiuse trail.

Open Space Preservation

Continue to actively pursue acquisition of open space and land conservation, either through purchase of ownership or development rights, both in the City and in the Waller Mill Reservoir watershed, whenever availability, price and budget capacity align.

Regional Coordination of Comprehensive Plans

Align the dates and procedures for future updating of Comprehensive Plans in Williamsburg, James City County and York County through the auspices of the Regional Issues Committee.

Comprehensive Plan Implementation

Implement the 2006 Comprehensive Plan by the end of 2007, including zoning map and text changes, recommended by the Plan.

City Square and City Hall

Continue the planning process for the Municipal Center at City Square during the biennium, with increasing specificity in the Five Year Capital Improvement Plan. The Municipal Center plan will include construction of a new Emergency Operations Center and Fire Administration annex to the main Fire Station. Subsequent actions will include: Relocate remaining uses from the Stryker Building, notably the Housing Authority, complete a program and concept plan for a new or replacement Stryker Building, and identify any additional property required adjacent to City Square.

Tree Preservation

Investigate strategies to better protect heritage trees and established woodlands within the city limits.

II. Economic Vitality

Increase employment opportunities, income, business success, and city revenues by supporting and promoting the city's tourism base and other development and redevelopment opportunities.

Business Appreciation

Provide technical assistance to the City's existing businesses via a Business Appreciation Program that includes an annual recognition of and individual visits to City businesses.

Economic Development Incentives

Develop and adopt Technology Zone and Redevelopment Real Estate Tax Exemption Ordinances to provide economic development incentives to businesses. Seek adoption of the two ordinances by spring 2007, with immediate and continual marketing to follow.

New Market Tax Credits

Pursue the creation of a New Market Tax Credit Entity that allows the use of federal tax credits as incentives for private sector commercial investment in Census Tract 3702. Federal awards of New Market Tax Credits are expected in July 2007.

Demolition Assistance

Create a Site Preparation and Demolition Assistance Program working with the Economic Development Authority, to encourage redevelopment of under-used or dilapidated commercial properties, by July 2007.

YesWilliamsburg Website

Design and launch Phase II of the new economic development marketing website – www.YesWilliamsburg.com, which includes demographic details, business resources, and additional marketing information, by July 2007.

Tourism promotion

Support the Williamsburg Area Destination Committee's efforts to increase overnight room demand and revenue for the Williamsburg destination.

Jamestown 2007 Commemoration

Remain actively involved in Historic Triangle Host Committee initiatives and events as the region prepares for America's 400th Anniversary, Jamestown 2007; seeking to strengthen the region's tourism economy for years to come.

WiFi Hot Spots

Expand WiFi Hot Spot connectivity when and where feasible in City public spaces and commercial areas during the biennium.

Student-Oriented Retail

Encourage businesses, and support the College of William and Mary's efforts to redevelop properties into student-oriented retail uses close to the campus. This effort includes the Braxton Court Redevelopment Project's commercial building, which will provide additional retail space on Scotland Street, by January 2008.

Major Private Projects

Continue to facilitate success of major private projects such as the Williamsburg Lodge Conference Center, High Street, Villages at Quarterpath, Quarterpath at Williamsburg, Blue/Green Timeshares, and expansion of Alexander Commons Office Complex.

III. Neighborhoods and Housing

Protect and enhance the quality of the city's residential neighborhoods, and encourage the provision of affordable housing for city residents and workers.

Property Tax Deferral/Exemption

Reexamine the city's policy for homeowner tax relief to economic qualified city residents in order to increase affordability of owner occupied housing in the city, and take action as may be so indicated by the end of 2007.

Regional Housing Market Study

Participate in the Virginia Tech Center for Housing Research regional housing market study with James City County to examine future regional affordable housing opportunities. Study to be completed by fall 2007.

Affordable Housing for Workforce and Seniors

Work with regional partners to explore opportunities for the development and/or expansion of affordable housing project in the Williamsburg Area during the biennium. Identify and begin as least one new affordable housing project in the city or Williamsburg Area.

Braxton Court CDBG Revitalization Project

Complete the Braxton Court CDBG Revitalization project by fall 2007. The project includes rehabilitation of seven homes and infrastructure improvements and upgrades to the project area. Encourage continued commercial redevelopment in the Braxton Court project area during the biennium.

New City Neighborhoods

Incorporate new City neighborhoods, notably High Street and The Village at Quarterpath, into the City's neighborhood service system.

Neighborhood Streetlight Upgrades

Determine feasibility of replacing streetlights in locations where streetlights alone cause electrical wires to be overhead.

Neighborhood Traffic Calming

Extend traffic calming measures, including structural speed control devices and enforcement methods, to qualifying residential streets in response to neighborhood petitions as received.

Parking Enforcement Improvements

Improve the Police Department's parking enforcement system through personnel, technology, equipment and policy adjustments to make optimal use of limited on-street parking in the center city neighborhoods and adjacent commercial areas.

City of Williamsburg Neighborhood Guide Update

Update and reissue the City's Neighborhood Guide, which provides information on City services and programs helpful to neighborhoods, by fall 2007.

IV. Transportation

Provide an effective transportation system which is compatible with the future land use plan, serves pedestrians, bicyclists and motorists, and promotes the expanded use of transit and rail.

Williamsburg Area Transport

Enter into an interlocal agreement with the adjoining counties, Colonial Williamsburg and the College, per the enabling legislation, to establish a fully operational Williamsburg Area Transport Authority; push for improved marketing and service given fiscal capacity of WAT, and explore the feasibility of a Downtown/New Town/High Street shopping circulator.

Rail and Air Connections

Engage regional and state partners to build stronger rail and air connections through improved national rail passenger service from Washington D.C. via Richmond; commitments to develop the first leg of Peninsula light rail in Newport News, and support for additional air service through Newport News/Williamsburg Airport.

I-64 Widening

Support widening from four to six lanes of I-64 from I-295 to Newport News – with priority on the Route 199 to Denbigh segment, and encourage the preservation of landscaped medians to the extent possible.

Quarterpath Road

Construct the northerly segment of Quarterpath Road under a Public-Private Partnership contract from Route 60 to Redoubt Two, including a multiuse bike and pedestrian path and underground utilities.

Traffic Signals

Study the need for traffic signals at the intersections of Richmond Road/Waltz Farm Drive, and Penniman Road and Page Street. Act accordingly to the findings of the studies. Install signal at Second Street and Parkway Drive coincident with development of BlueGreen Timeshares on Penniman Road.

Bridge Safety

Replace bearing pads on the Bypass Road bridge, and resurface the deck on the Page Street bridge, by the end of 2007, per inspection reports to ensure long term preservation and safety of these structures.

V. Public Safety

Ensure that city systems and facilities enable police, fire, emergency management and judicial operations to protect and serve city residents, visitors, businesses and historical assets.

Emergency Operations Center/Fire Administration

Construct a new Emergency Operations Center (EOC) and Fire Department administrative space adjacent to the Main Fire Station by Summer 2008, and to replace facilities now housed in the Stryker Building.

Ironbound Road Public Safety Station

Design and fund a new Public Safety Station for Fire and Police Department Services to better serve the northern section of the city concurrent with the build out of the High Street mixed use project.

Quarterpath Emergency Shelter

Operate a city new emergency shelter at Quarterpath Recreation Center (instead of Matthew Whaley School), complete with emergency power and Red Cross certification, ready for full use by summer 2007.

Neighborhood Response Teams

Establish eight fully staffed and functioning Neighborhood Response Teams covering all areas of the city by summer 2008, to provide trained and equipped citizen volunteers to assist their neighbors during emergencies.

National Incident Management System (NIMS)

Integrate NIMS vocabulary and procedures into the City's emergency operations in compliance with federal and state requirements.

School Resource Officer Program

Assume responsibility for School Resource Officer services at Berkeley Middle School, as well as James Blair Middle School, concurrent with James City County Police relinquishing this responsibility in fall 2007.

E911 Plant Replacement

Install new enhanced 911 call receiving and recording equipment by early 2007 as the last major component of replacing the City's Emergency Communication Center systems and Police and Fire radio systems.

Heritage Humane Society

Facilitate construction by the end of 2007 of a new regional Heritage Humane Society facility on Waller Mill Road through lease of City property, funding and in-kind support.

VI. Education and Human Services

Seek opportunities and implement programs, where possible, that will address the educational, health, social, economic and workforce training needs of city residents and workers.

Ready to Learn

Expand the two weeks in August pre-kindergarten "Ready to Learn" program to serve at least 25 disadvantaged city children for the 2007 and 2008 school years.

Youth Achievement

Maintain a year-round Youth Achievement program serving at least 30 at risk young people, ages 13 to 15, to include one-to-one tutoring and mentoring by William and Mary SHARPE students during the school year, and an intensive summer program of academics and character development.

Workforce Preparation and Placement

Guide individual career preparation and placement for at least 25 older teens and young adults, ages 16 to 21, under a memorandum of agreement with Williamsburg/James City County Schools.

Independent Living Program for Seniors

Collaborate with Peninsula Agency on Aging to provide necessary services, including home visitation, to enable approximately 30 city seniors to continue to live independently in their own homes or apartments.

Crossroads Youth Home

Lease city owned property and provide funding support to replace the regional Crossroads Community Youth Home with a new facility to be constructed by the end of the biennium.

Williamsburg/James City County Joint School Agreement

Complete negotiations and enter into a new five year agreement by January 2007, to be effective July 2007, with James City County for sharing of joint school operating and capital expenses.

City Hospital

Continue to support a State Certification of Public Need for construction of Doctors Hospital of Williamsburg.

TNCC Williamsburg Area Campus

Continue to support construction of the Thomas Nelson Community College's Williamsburg Area Campus collocated with Warhill High School.

Workforce Analysis

Participate in the Williamsburg Area Chamber and Tourism Alliance's study of tourism industry workforce needs, opportunities, and barriers, to be completed in mid-2007.

Role of the Arts

Recognizing the important role of the arts in the culture and the economic base of our community, explore with other stakeholders the benefits of an enhanced role for the Arts Commission and/or the creation of a separate and more broadly focused Arts Council.

VII. Recreation and Culture

Add to the quality and availability of recreational and cultural facilities, and enhance recreational and cultural programming to meet the needs of city residents and visitors.

Williamsburg Arts Center at Paper Mill Creek

Partner with This Century Gallery for the development of a Community Arts Center, to include a nature trail system, at Paper Mill Creek. Engage in the planning and approval process for the Community Arts Center during the biennium.

Redoubt Park Dedication

Open and dedicate Redoubt Park - one of the City's Jamestown 2007 community projects - in May 2007. In partnership with the Virginia War Museum Foundation, the development of Redoubt Park will preserve and make accessible Civil War earthworks and provide interpretation of the Battle of Williamsburg.

Quarterpath Recreation Center Improvements

Improve the finishes and insulation in the gymnasium, and replace/add HVAC systems to meeting rooms and the bathhouse area, at Quarterpath Recreation Center.

Kiwanis Park Redevelopment

Implement first stage of the master plan for Kiwanis Park by July 2008, including development of a new lighted ball field and expanded parking.

Neighborhood Park Improvements

Work with Strawberry Plains residents on improvements to a 0.7 acre park in the Strawberry Plains neighborhood; and with Wales residents on the Wales pocket park.

Great City Walks Guide

Publish and promote Great City Walks guide to accessible and interesting recreational walks and trails in the city linking a variety of landmarks and destinations, for use by locals and visitors, by spring 2007.

York County YMCA

Provide support and funding for the new YMCA facility in York County for joint use of the pool facilities for Williamsburg/James City County Schools and area recreation leagues.

Regional Library Facility Improvements

Replace the existing HVAC control system in the Williamsburg Regional Library to better maintain building climate and reduce energy costs.

Curation of Historical City Items

Establish a city staff and volunteer work group to inventory, collect and preserve historical city artifacts for display in a future City Hall.

VIII. Environmental Services

Ensure an adequate supply of clean, safe drinking water; protect environment through operation of effective stormwater, wastewater, and solid waste programs.

Raw Water Supply/King William Reservoir

Pursue and support the permitting and construction of the King William Reservoir Project, and enter into a long term water supply agreement with Newport News. Obtain a new permit for the Waller Mill supplemental well.

Watershed Protection

Pursue opportunities to purchase property and/or development rights in the Waller Mill Reservoir watershed to further protect the city's drinking water supply.

City "E⁴" Environmental Certification

Apply for and obtain the E⁴ (Exemplary Environmental Enterprise) designation for the city's Public Works complex. E⁴ is the next step after E³ in rigorous environmental management practice.

City Fleet Fuel Efficiency

Determine the MPG of city's entire passenger vehicle fleet and set a target of a measurable reduction over the biennium. Determine the extent of hybrid and/or biodiesel technology in replacing city vehicles.

Stormwater Management

Continue stormwater improvements per the city's Stormwater Management Plan, including new facilities at High Street, and erosion control on Rt. 132 stream banks and Rt. 143 embankments.

Residential Refuse Collection

Review options of changes in residential refuse collection program to achieve long term sustainability, for implementation prior to any new neighborhoods coming on line.

Water Production and Distribution Improvements

Reduce levels of THM (chlorine by products) in treated drinking water by improving treatment process, and continue to expand distribution system capacity and redundancy with new development projects (High Street, Quarterpath, Blue/Green).

Wastewater Collection Improvements

Work with the Hampton Roads Planning District Commission to establish standards and short/long term improvements for reducing sewer overflows, inflow/infiltration in compliance with state and federal regulations.

IX. City Organizational Leadership

Continuously improve the performance of the city government organization for greater fiscal strength, effectiveness in outcomes, and responsiveness to citizens.

High Performance Organization

Use the High Performance Organization model of the Commonwealth Center for High Performance Organizations as professional development and an organizational change vehicle for city departments and work groups. Provide at least 45 city senior staff with initial training by December 2006.

City Performance Measurement Initiative

Complete the integration of the City's performance measurement system with the performance measurement framework developed by the International City/County Management Association (ICMA) during the biennium.

Dominion Power Franchise

Negotiate a new thirty-year franchise for use of city streets by Dominion Power by November 2007. Emphasize underground wiring participation by Dominion.

Broadband Television Franchise

Enter into a franchise agreement with one or more providers of broadband television service to add to existing cable service.

City Safety Manual

Revise, reissue, and train to a new City Safety Manual by the end of 2007 to reduce risk of injury or illness caused by City operations to City employees and the public.

Geographic Information System Upgrade

Complete the Enterprise GIS system upgrade allowing for the integration of all existing City mapping capabilities by fall 2007, and continue the development of information layers in the GIS system during the biennium.

City Communications Enhancement

Continue to develop the city's website for ease of navigation by citizen users, and Channel 48 for timely public information.

CITY OF WILLIAMSBURG
Fiscal Year 2008 Operating Budget

GOALS & INITIATIVES

MATRIX OF GOALS BY DEPARTMENT

		x = Primary responsibility						✓ = Support responsibility					
		Departments											
City Manager		Finance		Police	Fire	Public Works				Parks & Recreation	Planning / Code Compliance	Human Services	Public Utilities
City Manager / Clerk of Council	Economic Development	Finance	Information Technology			Administration	Streets	Landscaping	Building Maintenance				
1. Character of the City													
Redevelopment Focus Areas	✓	X					✓	✓	✓			✓	✓
Corridor Beautification Guidelines	✓	✓					✓	✓	✓			X	
Richmond Rd. Beautification	✓						✓		X			✓	✓
City Entrance Feature-Monticello to Ironbound	✓						X		✓				
Underground Wiring	✓		✓				X					✓	✓
Pedestrian & Bicycle Improvements	✓				✓		X	✓				✓	
Open Space Preservation	X	✓	✓				✓				✓	✓	✓
Regional Coordination of Comprehensive Plans	✓											X	
Comprehensive Plan Implementation	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	X	✓
City Square & City Hall	X	✓	✓	✓	✓	✓	✓	✓	✓	✓		✓	✓
Tree Preservation	✓								✓			X	
2. Economic Vitality													
Business Appreciation		X											
Economic Development Incentives	✓	X	✓				✓					✓	✓
New Market Tax Credits		X	✓										
Demolition Assistance		X	✓									✓	
YesWilliamsburg Website		X		✓									
Tourism Promotion	X	✓	✓	✓									
Jamestown 2007 Commemoration	X	✓		✓	✓	✓	✓				✓	✓	
WiFi Hot Spots	✓	✓		X									
Student-Oriented Retail		X										✓	
Major Private Projects	X	✓	✓				✓					✓	✓
3. Neighborhoods & Housing													
Property Tax Deferral/Exemption	✓		X										✓
Regional Housing Market Study	✓	✓										X	
Affordable Housing for Workforce/Seniors	X	✓					✓					✓	✓
Braxton Court CDBG Revitalization Project	X	✓	✓				✓	✓	✓			✓	✓
New City Neighborhoods	X	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Neighborhood Streetlight Upgrades	✓						X	✓					✓
Neighborhood Traffic Calming	✓				✓		X	✓					
Parking Enforcement Improvements	✓			✓	X		✓	✓					
City Neighborhood Guide Update	X	✓			✓	✓	✓				✓	✓	✓

CITY OF WILLIAMSBURG
Fiscal Year 2008 Operating Budget

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	Departments													
	City Manager		Finance		Police	Fire	Public Works				Parks & Recreation	Planning / Code Compliance	Human Services	Public Utilities
	City Manager / Clerk of Council	Economic Development	Finance	Information Technology			Administration	Streets	Landscaping	Building Maintenance				
4. Transportation														
Williamsburg Area Transport	X	✓	✓		✓		✓	✓		✓		✓		
Rail & Air Connections	X	✓										✓		
I-64 Widening	X	✓					✓					✓		
Quarterpath Road	✓						X	✓	✓			✓		✓
Traffic Signals	✓			✓	✓		X	✓				✓		
Bridge Safety							X	✓						
5. Public Safety														
Emergency Ops Center/Fire Administration	✓		✓	✓	✓	X	✓		✓	✓		✓		✓
Ironbound Road Public Safety Station	✓		✓	✓	✓	X	✓		✓	✓		✓		✓
Quarterpath Emergency Shelter	✓		✓		✓	✓				✓	✓		X	
Neighborhood Response Teams	✓			✓	✓	✓							X	
National Incident Mgt System (NIMS)	✓				✓	X								
School Resource Officer Program	✓				X								✓	
E-911 Plant Replacement				✓	X	✓								
Heritage Humane Society	✓						X							✓
6. Education & Human Services														
Ready to Learn														X
Youth Achievement					✓						✓			X
Workforce Preparation & Placement		✓												X
Independent Living Program for Seniors														X
Crossroads Youth Home														X
W-JCC Joint School Agreement	X		✓											
City Hospital	X													
TNCC Williamsburg Area Campus	X													✓
Workforce Analysis	✓	✓												X
Role of the Arts	X	✓												

CITY OF WILLIAMSBURG
Fiscal Year 2008 Operating Budget

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		Departments													
City Manager		Finance				Police	Fire	Public Works				Parks & Recreation	Planning / Code Compliance	Human Services	Public Utilities
City Manager / Clerk of Council	Economic Development	Finance	Information Technology	Administration	Streets			Landscaping	Building Maintenance						
7. Recreation & Culture															
Williamsburg Arts Center at Paper Mill Creek	X						✓					✓			✓
Redoubt Park Dedication	✓						✓		✓		X	✓			
Quarterpath Recreation Center Improvements											X				
Kiwanis Park Redevelopment	✓								✓		X				
Neighborhood Park Improvements	✓								✓		X				
Great City Walks Guide	✓										X				
York County YMCA	X														
Regional Library Facility Improvements			✓							X					
Curation of Historical City Items	X														
8. Environmental Services															
Raw Water Supply/King William Reservoir	✓						✓								X
Watershed Protection	✓						✓								X
City "E4" Environmental Certification	✓				✓	✓	X	✓	✓	✓	✓	✓			✓
City Fleet Fuel Efficiency	✓		✓				X								
Stormwater Management	✓						X	✓				✓			
Residential Refuse Collection	✓						X								
Water Production & Distribution Improvements	✓						✓								X
Wastewater Collection Improvements	✓						✓								X
9. City Organizational Leadership															
High Performance Organization	X	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
City Performance Measurement Initiative	✓	X	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Dominion Power Franchise	X		✓				✓								
Broadband Television Franchise	X			✓											
City Safety Manual	X		✓			✓	✓								
Geographic Information System Upgrade	✓	✓	✓	X	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
City Communications Enhancement	✓	✓	✓	X	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓